

Town of Millis

Capital Planning Committee Priorities for FY 2020

Highest priorities

Department	Description	Estimated cost	Potential funding source	Comment
DPW	International Dump Truck	115,000	General funds/Enterprise funds	Replace 26 year old vehicle
IS/IT	IT/MUNIS upgrades	215,000	General funds/CCC Grant	School MUNIS/IT upgrade and conversion
General	Facilities audit	115,000	General funds	Audit to cover all buildings in town (excluding schools)
COA	Senior center feasibility study	25,000	General funds	
School	Computer Replacement	20,725	General funds	Teacher laptop replacement
School	Computer Replacement	49,175	General funds	iPad replacement
DPW	DPW Facility	2,500,000	General Funds/Enterprise funds - Borrowing	Potential multi year project
DPW	Salt Shed	500,000	General funds - Borrowing	Potential multi year project
DPW	Infiltration/Inflow Investigations & Repairs	200,000	Enterprise funds	Further detail needed on project specifics
DPW	Stormwater improvements and infrastructure	100,000	Enterprise funds	Further detail needed on project specifics
	Subtotal	3,839,900		

Next tier of priorities

COA	Flooring & Paint	3,000	General funds	
VMB	New window shades	13,000	General funds	
	Engineering Study for Roof and for Mechanical system, including but not limited to boilers, control systems, air handlers, hot water, and HVAC at the Middle High School	100,000	General funds	
School	Road Repairs	500,000	General funds/State Ch.90 funds	
DPW	Dover Road Sewer Station	220,000	Enterprise funds	
VMB	Keyless entry system	20,120	General funds	
School	Curriculum & Instructional Materials	30,000	General funds	
DPW	Dover Road Bridge repair	1,500,000	TBD	
	Subtotal	2,386,120		

Third tier of priorities

School	Lockers	20,000	General funds	
School	Furniture	20,000	General funds	
School	Wireless Network	40,000	General funds	
School	Scoreboard	20,000	General funds	
School	Drinking fountains protection	5,250	General funds	
	Subtotal	105,250		

Deferred items

DPW	Volvo Dump Truck	120,000	General funds/enterprise funds	
DPW	Ford 2600 Farm Tractor	52,000	General funds/enterprise funds	
DPW	Compressor	11,000	General funds/enterprise funds	
School	Vehicle Lease	89,999	General funds	
School	Vehicle Purchase	58,000	General funds	
School	Computer Replacement	6,795	General funds	
School	Smart boards	43,200	General funds	
School	Cooling Systems	50,000	General funds	
DPW	Walnut Hill Booster Station	300,000	Enterprise funds	
DPW	Stormwater Recharge Structures	40,000	Enterprise funds	
DPW	Walnut Street Water Tank	1,200,000	Enterprise funds	
DPW	Water System Master Plan	697,000	Enterprise funds	
	Subtotal	2,667,994		

Total capital items potentially needed for FY 2020 8,999,264

Notes:

Grouped items are not in any particular order. At this point, the Capital Planning Committee believed items within each group are of roughly equal priority